

Bureau of Information and Telecommunications FY17 Budget Setting

EXECUTIVE MANAGEMENT		MOTION BY: Haverly / Jensen			
DATA CENTER		February 25, 2016			
Budget Unit:					
0131					
	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	64.0	-	-	9,414,674	9,414,674
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	96,349	96,349
Market Adjustments		-	-	62,810	62,810
Movement toward Market Value		-	-	69,457	69,457
FY16 G-Bill With Pool Distributions	64.0	-	-	9,643,290	9,643,290
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 64.0	-	-	9,643,290	9,643,290
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	64.0	-	-	9,643,290	9,643,290
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	64.0	-	-	9,643,290	9,643,290
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	64.0	-	-	9,643,290	9,643,290
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	64.0	-	-	9,643,290	9,643,290

EXECUTIVE MANAGEMENT

MOTION BY: Haverly / Jensen

DEVELOPMENT DIVISION

March 9, 2016

Budget Unit:

0132

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	153.0	-	-	13,974,316	13,974,316
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	212,786	212,786
Market Adjustments		-	-	139,406	139,406
Movement toward Market Value		-	-	167,226	167,226
FY16 G-Bill With Pool Distributions	153.0	-	-	14,493,734	14,493,734
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 153.0	-	-	14,493,734	14,493,734
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	153.0	-	-	14,493,734	14,493,734
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	153.0	-	-	14,493,734	14,493,734
General Appropriations Bill Line Items	-	-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	153.0	-	-	14,493,734	14,493,734
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	153.0	-	-	14,493,734	14,493,734

EXECUTIVE MANAGEMENT

MOTION BY: Haverly / Jensen

TELECOMMUNICATIONS

March 9, 2016

Budget Unit:

0133

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	87.0	-	-	16,610,552	16,610,552
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	85,107	85,107
Market Adjustments		-	-	98,087	98,087
Movement toward Market Value		-	-	85,066	85,066
FY16 G-Bill With Pool Distributions	87.0	-	-	16,878,812	16,878,812
Base Transfers and Board Actions	(1.0)	-	-	(50,000)	(50,000)
FY16 Revised Budget and FY17 Base	GZ 86.0	-	-	16,828,812	16,828,812
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	86.0	-	-	16,828,812	16,828,812
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	86.0	-	-	16,828,812	16,828,812
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	86.0	-	-	16,828,812	16,828,812
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	86.0	-	-	16,828,812	16,828,812

EXECUTIVE MANAGEMENT

MOTION BY: Haverly / Jensen

SOUTH DAKOTA PUBLIC BROADCASTING

March 9, 2016

Budget Unit:

0134

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		430			430
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	59.5	3,873,272	1,098,807	3,603,266	8,575,345
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		14,262	-	22,084	36,346
Market Adjustments		41,224	-	17,881	59,105
Movement toward Market Value		59,492	-	2,013	61,505
FY16 G-Bill With Pool Distributions	59.5	3,988,250	1,098,807	3,645,244	8,732,301
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 59.5	3,988,250	1,098,807	3,645,244	8,732,301
One-Time Supplementals to FY16 in SB48		174,344			174,344
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	59.5	3,988,250	1,098,807	3,645,244	8,732,301
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	59.5	3,988,250	1,098,807	3,645,244	8,732,301
General Appropriations Bill Line Items	-				-
1. SDPB Audio Casting Services		64,556			64,556
2. SDPB Federal Fund Reduction			(676,323)		(676,323)
3					-
General Appropriations Bill Subtotal	59.5	4,052,806	422,484	3,645,244	8,120,534
Special Appropriations Subtotal		-	-	-	-
j	59.5	4,052,806	422,484	3,645,244	8,120,534

Motion to set the EXECUTIVE MANAGEMENT - SOUTH DAKOTA PUBLIC BROADCASTING budget as recommended by the Governor which includes 59.5 FTEs, \$4,052,806 in General Funds, \$422,484 in Federal Fund expenditure authority, \$3,645,244 in Other Fund expenditure authority, for a TOTAL FY17 BUDGET of \$8,120,534.

EXECUTIVE MANAGEMENT

MOTION BY: Haverly / Jensen

BIT ADMINISTRATION

March 9, 2016

Budget Unit:

0135

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion					-
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	16.0	-	2,907	1,797,368	1,800,275
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		-	-	16,028	16,028
Market Adjustments		-	-	21,036	21,036
Movement toward Market Value		-	45	14,879	14,924
FY16 G-Bill With Pool Distributions	16.0	-	2,952	1,849,311	1,852,263
Base Transfers and Board Actions	1.0	-	(2,952)	52,952	50,000
FY16 Revised Budget and FY17 Base	GZ 17.0	-	-	1,902,263	1,902,263
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48		(67,546)	(870)	(514,199)	(582,615)
Beginning FY17 Base	17.0	-	-	1,902,263	1,902,263
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	17.0	-	-	1,902,263	1,902,263
General Appropriations Bill Line Items		-	-	-	-
1					-
2					-
General Appropriations Bill Subtotal	17.0	-	-	1,902,263	1,902,263
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	17.0	-	-	1,902,263	1,902,263

EXECUTIVE MANAGEMENT

MOTION BY: Haverly / Jensen

STATE RADIO ENGINEERING

March 9, 2016

Budget Unit:

0136

	FTE	General Funds	Federal Funds	Other Funds	Total Funds
Prior Year Items					-
Prior Year Reversion		362			362
Prior Year Amend GBill Increase (Decrease)			na	na	-
Prior Year Transfers In (Out)			na	na	-
Original FY16 G-Bill Appropriation	11.0	2,795,626	523,289	155,316	3,474,231
Captive Insurance Distribution		-	-	-	-
Bureau Billings Distribution		13,677	25,548	-	39,225
Market Adjustments		11,133	2,388	228	13,749
Movement toward Market Value		11,301	6	-	11,307
FY16 G-Bill With Pool Distributions	11.0	2,831,737	551,231	155,544	3,538,512
Base Transfers and Board Actions		-	-	-	-
FY16 Revised Budget and FY17 Base	GZ 11.0	2,831,737	551,231	155,544	3,538,512
One-Time Supplementals to FY16 in SB48					-
One-Time Recisions from FY16 in SB48					-
Beginning FY17 Base	11.0	2,831,737	551,231	155,544	3,538,512
Personnel Benefit Cost Changes					-
Inflationary Adjustments		-	-	-	-
Maintenance of Current Operations	11.0	2,831,737	551,231	155,544	3,538,512
General Appropriations Bill Line Items	-				-
1. State Radio Maintenance		200,000			200,000
2. State Radio Federal Fund Reduction			(339,287)		(339,287)
3					-
General Appropriations Bill Subtotal	11.0	3,031,737	211,944	155,544	3,399,225
Special Appropriations Subtotal		-	-	-	-
Total All Appropriations	11.0	3,031,737	211,944	155,544	3,399,225